

**City of Sunnyvale**  
**Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Program Performance Statement**

Enable library customers to access and borrow library materials, by:

- Providing a means by which library customers can easily borrow materials,
- Providing customer service that is timely, helpful, and courteous,
- Maintaining customer records with accuracy,
- Encouraging the return of library materials on time,
- Checking in library materials and returning them to the proper location in accurate order, and
- Enabling library customers to obtain reserved items and materials from other libraries upon request.

**Notes**

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**Program Measures**

**Quality**

- \* Library customers are satisfied with the service provided by Circulation staff.
  - **Percent of Customers Satisfied**
  - Number of Survey Participants
- \* Library materials are shelved in accurate order.
  - **Percent of Materials Shelved Accurately**
  - Number of Materials Shelved
- \* Cash register receipts and monies will be in balance.
  - **Percent of Receipts/Monies Balancing**
  - Number of Daily Cash Receipts
- \* Customers at the Check Out desk will be assisted in a timely manner.
  - **Average Wait Time (Minutes)**
  - Number of Customers

**Productivity**

- \* Library materials are re-shelved within 24 hours after check-in.
  - **Percent of Materials Shelved**
  - Number of Materials Shelved

**Cost Effectiveness**

- \* The cost to enable the public to borrow library materials will be at or below the planned cost.
  - **Cost Per Borrowed Library Material**

**Financial**

- \* Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.
  - **Total Program Expenditures**
- \* Actual revenues will meet planned projections.
  - **Total Revenue**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
C	<b>95.00%</b> 1,000.00	<b>95.00%</b> 1,000.00
I	<b>90.00%</b> 1,685,000.00	<b>90.00%</b> 1,685,000.00
I	<b>95.00%</b> 350.00	<b>95.00%</b> 350.00
D	<b>5.00</b> 2,100.00	<b>5.00</b> 2,100.00
I	<b>90.00%</b> 1,685,000.00	<b>90.00%</b> 1,685,000.00
I	<b>\$1</b>	<b>\$1</b>
C	<b>\$1,891,262</b>	<b>\$1,933,256</b>
C	<b>\$211,933</b>	<b>\$214,457</b>

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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials**

Enable the public to borrow library materials, by:

- Checking out, checking in and renewing library materials, which include collecting fines and fees to encourage the return or replacement of library materials and issuing library cards to new borrowers,
- Returning library materials to the proper storage location in accurate order, and
- Helping customers obtain library materials from other libraries.

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**Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 610100 - Check Out Library Materials</b>		
Product: An Item Checked Out or Renewed		
Costs:	\$1,001,072	\$1,023,587
Products:	1,870,000	1,870,000
Work Hours:	22,273	22,273
Product Cost:	\$0.54	\$0.55
Work Hours/Product:	0.01	0.01
<b>Activity 610110 - Shelf Library Materials</b>		
Product: An Item Shelved		
Costs:	\$582,642	\$594,879
Products:	1,785,000	1,785,000
Work Hours:	19,949	19,949
Product Cost:	\$0.33	\$0.33
Work Hours/Product:	0.01	0.01
<b>Activity 610120 - Circulate Materials Through Interlibrary Loan</b>		
Product: An Item Borrowed From or Loaned to Another Library		
Costs:	\$42,492	\$43,304
Products:	2,500	2,500
Work Hours:	775	775
Product Cost:	\$17.00	\$17.32
Work Hours/Product:	0.31	0.31
<b>Totals for Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials</b>		
<b>Costs:</b>	<b>\$1,626,206</b>	<b>\$1,661,770</b>
<b>Hours:</b>	<b>42,997</b>	<b>42,997</b>

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**Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items**

Notify borrowers of overdue materials and recover missing items, by:

- Sending notifications for materials kept past their due date,
- Sending replacement bills for materials that are long overdue, and
- Handle delinquent accounts.

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**Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 610200 - Recovery of Overdue and Missing Materials/Handle Delinquent Accounts</b>		
Product: A Notification of an Item to be Recovered		
Costs:	\$134,570	\$137,405
Products:	68,000	68,000
Work Hours:	2,790	2,790
Product Cost:	\$1.98	\$2.02
Work Hours/Product:	0.04	0.04
<b>Totals for Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items</b>		
<b>Costs:</b>	<b>\$134,570</b>	<b>\$137,405</b>
<b>Hours:</b>	<b>2,790</b>	<b>2,790</b>

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**Service Delivery Plan 61003 - Management and Support Services**

Provide Administrative Support for Borrowers Services, by:

- Managing the day to day operations of staff,
- Provide and participate in staff training and development opportunities,
- Monitoring and preparing the budget, and
- Providing clerical support for program wide activities.

**Notes**



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**Service Delivery Plan 61003 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 610300 - Mangement and Supervisory Services for Borrower Services</b>		
Product: A Work Hour		
Costs:	\$68,355	\$70,742
Products:	800	800
Work Hours:	800	800
Product Cost:	\$85.44	\$88.43
Work Hours/Product:	1.00	1.00
<b>Activity 610310 - Administrative Support for Borrower Services</b>		
Product: A Work Hour		
Costs:	\$53,786	\$54,808
Products:	1,050	1,050
Work Hours:	1,050	1,050
Product Cost:	\$51.22	\$52.20
Work Hours/Product:	1.00	1.00
<b>Activity 610320 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$8,345	\$8,530
Products:	170	170
Work Hours:	170	170
Product Cost:	\$49.09	\$50.18
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 61003 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$130,486</b>	<b>\$134,081</b>
<b>Hours:</b>	<b>2,020</b>	<b>2,020</b>

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<b>Totals for Program 610</b>	<b>Costs:</b>	<b>\$1,891,262</b>	<b>\$1,933,256</b>
	<b>Hours:</b>	<b>47,807</b>	<b>47,807</b>